

Draft Technical Assistance Program (TAP) - Element Details

Technical Assistance Program Elements	Available to:	Who	Timing	Unit	Hours	Pilot Phase						Full Program Phase			Description	Assumptions
						Year 1: 2018			Year 2: 2019			Years 3 to 10: 2020 - 2027 (Annual)				
						Quantity	Total Hours	Estimated Cost	Quantity	Total Hours	Estimated Cost	Quantity	Total Hours	Estimated Cost		
Resource Toolkits						1,984	\$297,600	16.30%	340	\$51,000	2.46%	340	\$51,000	1.92%		
Enrollment Quick Start Guide	All	RPOSD staff/paid consultants	1-2 months prior to enrollment going live	One time	120	1	120	\$18,000	-	-	-	-	-	-	Step-by-step instructions for enrolling with RPOSD and description of next steps	
Grant Application Quick Start Guide	All	RPOSD staff/paid consultants	1-2 months prior to enrollment going live	One time	120	1	120	\$18,000	-	-	-	-	-	-	Step-by-step instructions for starting a grant application with RPOSD	
Grant writing handbook	All	RPOSD staff/paid consultants	2018	One time	160	1	160	\$24,000	-	-	-	-	-	-	Best practices and tips on writing successful grant applications and case studies of previously awarded grant applications	
Grant writing handbook updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
Community meeting facilitation guidance handbook	All	RPOSD staff/paid consultants	2018	One time	160	1	160	\$24,000	-	-	-	-	-	-	Tips on facilitating community meetings, including goals, guidelines for good and balanced discussion, and recommended protocol	
Community meeting facilitation guidance handbook updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
PowerPoint templates for community engagement meetings/workshops	All	RPOSD staff/paid consultants	2018	One time	24	1	24	\$3,600	-	-	-	-	-	-	Pre-designed PowerPoint presentation templates for community meetings and workshops	
Templates for outreach flyers, sign-in sheets, and other meeting collateral	All	RPOSD staff/paid consultants	2018	One time	100	1	100	\$15,000	-	-	-	-	-	-	Pre-designed templates for outreach collateral	
Park-related stock photos database	All	RPOSD staff/paid consultants	2018	One time	120	1	120	\$18,000	-	-	-	-	-	-	Collection of photos available for use for presentations, outreach materials, etc.	
Park-related stock photos update	All	RPOSD staff/paid consultants	2018	Annual	20	1	20	\$3,000	1	20	\$3,000	1	20	\$3,000	As-needed updates to keep photos relevant	
Planning/Design handbook development	All	RPOSD staff/paid consultants	2018	One time	160	1	160	\$24,000	-	-	-	-	-	-	Resources, checklists, standards, and best practices relevant to park and open space planning	
Planning/Design handbook updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
Establishing Joint-use Agreements handbook development	All	RPOSD staff/paid consultants	2018	One time	80	1	80	\$12,000	-	-	-	-	-	-	Guide on how to establish a joint-use agreement in Los Angeles County	
Establishing Joint-use Agreements handbook updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
Cost Estimate handbook and resources	All	RPOSD staff/paid consultants	2018	One time	120	1	120	\$18,000	-	-	-	-	-	-	General guide on developing cost estimates, access to cost resources (books, online, etc.) needed to complete cost estimate	Assumes RPOSD will not maintain cost estimate catalog but will provide cost numbers from an outside source that will need to be updated at least annually
Cost estimate catalog updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
TBD resource toolkit	All	RPOSD staff/paid consultants	2018	One time	160	1	160	\$24,000	-	-	-	-	-	-	Resource toolkit on a TBD topic	
TBD resource toolkit updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
TBD resource toolkit	All	RPOSD staff/paid consultants	2018	One time	160	1	160	\$24,000	-	-	-	-	-	-	Resource toolkit on a TBD topic	
TBD resource toolkit updates	All	RPOSD staff/paid consultants	Annual	Annual	40	1	40	\$6,000	1	40	\$6,000	1	40	\$6,000	As-needed updates to keep information relevant	
Professional Services						0	\$0	0.00%	0	\$0	0.00%	4,060	\$609,000	22.93%		
Grant writing assistance	Eligible enrollees (selective/competitive)	Paid consultants	Application period	Grant Application	100	-	-	-	-	-	-	10	1,000	\$150,000	Grant writer to work one-on-one with applicant to complete application; or to provide intensive grant writing workshop to agency that results in completed application	Assumes avg. of 10 applicants receive assistance per General Grants Cycle, 10 for Recreation Access/Job Training/Cultural, avg. of 100 hrs of assistance per applicant
Community outreach services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	40	-	-	-	-	-	-	10	400	\$60,000	Outreach to the community on behalf of the agency/organization to draw them to engagement meetings	Assumes 10 agencies per year
Facilitation services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	20	-	-	-	-	-	-	10	200	\$30,000	Meeting facilitation on behalf agency/city	Assumes 10 meetings per year
Multilingual translation/interpretive services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	6	-	-	-	-	-	-	10	60	\$9,000	Translation of outreach materials and/or multilingual interpretation at community meetings	Assumes 10 meetings per year
Graphic design services	Eligible enrollees (selective/competitive)	Paid consultants	Ongoing	Meeting	40	-	-	-	-	-	-	10	400	\$60,000	Graphic design for production of outreach materials	Assumes 10 agencies per year
Construction administration services	Eligible enrollees (selective/competitive)	Paid consultants	After grant award	Grant Application	100	-	-	-	-	-	-	5	500	\$75,000	Construction administration on behalf of the agency/organization during project's construction phase	Assumes 5 awarded grant projects per year
TBD professional services	Eligible enrollees (selective/competitive)	Paid consultants	TBD	TBD	100	-	-	-	-	-	-	5	500	\$75,000	Professional service for a TBD/needed service	Assumes 5 awarded grant projects per year
TBD professional services	Eligible enrollees (selective/competitive)	Paid consultants	TBD	TBD	100	-	-	-	-	-	-	5	500	\$75,000	Professional service for a TBD/needed service	Assumes 5 awarded grant projects per year
TBD professional services	Eligible enrollees (selective/competitive)	Paid consultants	TBD	TBD	100	-	-	-	-	-	-	5	500	\$75,000	Professional service for a TBD/needed service	Assumes 5 awarded grant projects per year
Technical Assistance Directory						0	\$0	0.00%	180	\$27,000	1.30%	180	\$27,000	1.02%		
Directory online portal development	Enrollees	RPOSD staff/paid consultants	2019	One time	100	-	-	-	1	100	\$15,000	1	100	\$15,000	Recruitment of funders, planning/design, park/garden, legal assistance providers, and mentors who could provide informal guidance on a range of grant-related topics	
Directory updates	Enrollees	RPOSD staff	Annual	Annual	20	-	-	-	1	20	\$3,000	1	20	\$3,000	Confirm status of participants, add new consultants/mentors	
Mentor training workshop/webinar	Enrollees	RPOSD staff/paid consultants	Annual	Annual	40	-	-	-	1	40	\$6,000	1	40	\$6,000	Training for volunteer participants from previous successful grant awarded applicants	
Maintain online directory portal	Enrollees	RPOSD staff/paid consultants	Annual	Annual	20	-	-	-	1	20	\$3,000	1	20	\$3,000	As-needed maintenance and updates of online directory portal	
Training and Education						6,640	\$996,000	54.54%	9,280	\$1,392,000	67.12%	9,100	\$1,365,000	51.40%		
<i>Total Number of Workshops</i>						50			110			110				
Introduction to Measure A/Grant Application Process (per grant type) workshops	Enrollees	RPOSD staff	Annual	Annual	250	20	5,000	\$750,000	20	5,000	\$750,000	20	5,000	\$750,000	Workshop to introduce recipients of Measure A funds and processes for applying for annual allocations, M&S, and competitive grants per grant type	2 rounds of workshops: 10 workshops per round - 20 workshops total. Each workshop will be a day long and cover many topics. Workshops will also be recorded and available as a webinar online.
Grant Writing workshops	Enrollees	RPOSD staff/paid consultants	3-4 months prior to competitive grant deadline	Grant Cycle	40	-	-	-	30	1,200	\$180,000	30	1,200	\$180,000	Workshop to teach grant writing skills	1 round of workshops per grant cycle: 10 workshops per grant category - 30 workshops total
Community Outreach and Engagement workshops	Enrollees	RPOSD staff/paid consultants	3-4 months prior to competitive grant deadline	Grant Cycle	40	30	1,200	\$180,000	30	1,200	\$180,000	30	1,200	\$180,000	Workshop to train agencies in outreach	Assumes 30 workshops per year
Project Management workshops	Enrollees	RPOSD staff/paid consultants	After grant award	Grant Cycle	40	-	-	-	5	200	\$30,000	5	200	\$30,000	Workshop to train agencies in project management	Assumes 5 workshops per year
Grant Administration workshops	Enrollees	RPOSD staff/paid consultants	After grant award	Grant Cycle	40	-	-	-	5	200	\$30,000	5	200	\$30,000	Workshop to train agencies in grant administration	Assumes 5 workshops per year
Park Planning 101 workshops	Enrollees	RPOSD staff/paid consultants	After grant award	Grant Cycle	40	-	-	-	5	200	\$30,000	5	200	\$30,000	Workshop to train agencies in park planning basics	Assumes 5 workshops per year
TBD workshops	Enrollees	RPOSD staff/paid consultants	TBD	Grant Cycle	40	-	-	-	5	200	\$30,000	5	200	\$30,000	Workshop on a TBD technical assistance topic	Assumes 5 workshops per year
TBD workshops	Enrollees	RPOSD staff/paid consultants	TBD	Grant Cycle	40	-	-	-	5	200	\$30,000	5	200	\$30,000	Workshop on a TBD technical assistance topic	Assumes 5 workshops per year
TBD workshops	Enrollees	RPOSD staff/paid consultants	TBD	Grant Cycle	40	-	-	-	5	200	\$30,000	5	200	\$30,000	Workshop on a TBD technical assistance topic	Assumes 5 workshops per year
Training and Education Management	N/A	RPOSD staff	Ongoing	Ongoing			440	\$66,000		680	\$102,000		500	\$75,000	Management of Training and Education workshops, including logistics, content, and outreach.	

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						Year 1: 2018			Year 2: 2019					Years 3 to 10: 2020 - 2027 (Annual)		
						Quantity	Total Hours	Estimated Cost	Quantity	Total Hours	Estimated Cost			Quantity	Total Hours	Estimated Cost
Ongoing Technical Support from RPOSD						3,550	\$532,500	29.16%	4,026	\$603,900	22.74%					
Technical Assistance Program Director	N/A	RPOSD staff	Ongoing	Ongoing	2,080	1	2,080	\$312,000	1	2,080	\$312,000	1	2,080	\$312,000	Day-to-day management of all technical assistance programs	Full Time position for Technical Assistance Program Director
Technical Assistance Need Survey	N/A	RPOSD staff/paid consultants	Annually for allocations; 3-4 months prior to opening competitive grant applications	Grant Cycle			130	\$19,500		90	\$13,500		90	\$13,500	Online survey to be developed, analyzed, and distributed to all agencies and other potential candidates to assess technical assistance needs	
Technical Assistance Program Awareness	All	RPOSD staff	Ongoing	Ongoing			240	\$36,000		240	\$36,000		240	\$36,000	Social and traditional media outreach, workshops, webinars to inform eligible agencies about opportunities within the TAP	
Technical Assistance Program Evaluation	N/A	RPOSD staff	Annual	Annual			360	\$54,000		280	\$42,000		280	\$42,000	Monitoring and assessment of TAP to help determine program effectiveness and amount of future funding needed	
Enrollment Guidance	Enrollees	RPOSD staff	1-2 months prior to enrollment going live	Annual			160	\$24,000		160	\$24,000		160	\$24,000	Ongoing phone, email, and in-person support to offer assistance prior to and during enrollment periods	
One-on-one Assistance	Enrollees	RPOSD staff	Application period, 1-2 months prior to grant deadline	Grant Application			480	\$72,000		416	\$62,400		416	\$62,400	Grant writer to work one-on-one with applicant to complete application	Assumes average of 20 applicants receive assistance per General Grants Cycle, 10 for Recreation Access/Job Training and Cultural, average of 16 hours assistance per applicant
Outreach Facilitation	N/A	RPOSD staff/paid consultants	Ongoing	Ongoing	100	1	100	\$15,000	1	100	\$15,000	1	100	\$15,000	Facilitate outreach to public agencies, CBOs, potential and existing grantees to share information, resources, and events pertaining to Measure A	
Planning and Design Fund Management	N/A	RPOSD staff/paid consultants	Ongoing	Ongoing				\$0		660	\$99,000		660	\$99,000	Planning and Design Funds Program management	
Grand Total							12,174	\$1,826,100		13,826	\$2,073,900		17,706	\$2,655,900		

Avg. per year after Year 2 \$2,655,900

Planning & Design Funds	Availability to:	Who	Year 1: 2018			Year 2: 2019			Years 3 to 10: 2020 - 2027 (Annual)			Assumptions	
			Quantity	Average Award Amount	Total	Quantity	Average Award Amount	Total	Quantity	Average Award Amount	Total		
			Small award size bracket	Enrollees (competitive)	Paid consultants	0	\$66,667	\$0	6	\$66,667	\$400,000		6
Medium award size bracket	Enrollees (competitive)	Paid consultants	0	\$150,000	\$0	6	\$150,000	\$900,000	6	\$150,000	\$900,000	Funds for awarded proposed projects within the medium award size bracket	Average award size could vary, assumes the same number of awarded applications per bracket
Large award size bracket	Enrollees (competitive)	Paid consultants	0	\$200,000	\$0	6	\$200,000	\$1,200,000	6	\$200,000	\$1,200,000	Funds for awarded proposed projects within the large award size bracket	Average award size could vary, assumes the same number of awarded applications per bracket
Total			0	\$138,889	\$0	18	\$138,889	\$2,500,000	18	\$138,889	\$2,500,000		

Avg. per year after Year 2 \$2,500,000